



City of Seat Pleasant

Office of the City Administrator

A CITY OF EXCELLENCE SMART CITY

“Seat Pleasant offers Smart City Services that is better, faster and personalized making it a City for Me using information and communication technology, with the internet of things”

Department Name Chief Operating Officer

Date of Report March 27, 2019

Reporting Period February 1 – February 28, 2019

Summarize significant department progress for the reporting period that is indicative of providing services that are better, faster and personalized.

- The COO met with Mayor Grant and CFO Adeoye Williams in preparation of the FY 2020 Budget; each department met with the finance team separately to present their respective budget proposals; overall minimum COLA's and merit increases were proposed at 3% and the majority of the departments had minimum overall increases for the upcoming fiscal year.
- The department also completed its budget and statistical analysis for the previous year. Ticks report includes other annual spending trend for Sprint which has decreased, their need to replace the vehicle fleet for the public works department which is on schedule for FY 2020; The amount of property tax liens requested thus far this fiscal year which totals \$61,000 which exceeds last year's request which is a 68% increase.
- The department also completed its Budgeting for Outcomes offers for FY 2020 for developing a stronger portfolio. The department continues to base its decisions and operating policies based upon what the data reveals in order to make the best use of taxpayer dollars.
- A letter was drafted and sent to Safeguard properties concerning code violation fees and fines owed based upon inspections conducted by Inspector Williams;
- A tax lien was removed based upon a lack of supporting documentation to support the lien request.
- The department in conjunction with the entire executive team met with Congressman Anthony Brown to update him on the City of Seat Pleasant Smart City Initiatives.
- The department continues to approve approximately 200 purchase requisitions each month.
- The City Clerk provided the executive team and administrative assistants with the current listing of all streets within the corporate boundaries of the city; this will ensure that the department of public works and the NCC Division inspect, investigate, fine and/or abate conditions on the appropriate properties within the city.

Training:

- *The department did not participate in training in February.*

Analyze department improvements that are needed and/or achieved based on the Smart City model.

None at this time. The department is within or under budget in all categories as of the date of this report.

Indicate problems identified, barriers encountered, and solutions reached.

Identify goals for the next reporting period.

Next month the department will continue its meetings with the executive team to review budget offers for next year.

Examples of Goals

Goal _____% reduction in household consumable waste (based on statistics from refuse contractor)

Goal _____% increase in recyclables (based on statistics from refuse contractor)

Goal 5 _____% increase in green initiatives (e.g., number of shredding events, trees planted, electric cars purchased/used, number of bags/pounds of leaves mulched, implementation of rain gardens, etc.)

Goal 20 _____% increase in educational/promotional/marketing events for residents re green initiatives (e.g., newsletter articles re composting trainings, use of rain barrels, etc.)

Supporting Documentation: Source: Office of the City Treasurer

Revenue

Line Item _____

FY <u>17</u> Budget (Previous Year)	FY <u>18</u> Budget (Current Year)	FY _____ Actual (Current Year)

Summary of Major Expenditures

Line Items 5200, 5220, 5360, 5460, 5400, 5450

FY <u>17</u> Budget (Previous Year)		
5200 Office Supplies	\$8,000	\$2,850.83
5220 Training	\$9,400	\$86.79
5240 Local Travel	\$500	\$419.52
5360 Telephone	\$82,000	\$25,472.16
5460 Contingency	\$42,600	\$42,600
5400 MML Membership Dues	\$4,000	\$715.37
5450 Legal Fees	\$30,000	\$24,134.25

Attachments: Photos, Newsletter articles, City of Seat Pleasant Green Team, etc.
See budget detail.